

SBOC County Jail Budget Summary

Franklin

Funding

1	2	3	4	5	6	7	8	9	10
FY10						FY11			
CAP	County Generated Revenue (Incl. CCA & Surcharges)	BOC Funding	Total FY10 Adopted	Boarding	Total Funding w/ Boarding	CAP	County Generated Revenue (Incl. CCA & Surcharges)	Funding Request	Total FY11 Budget Request
1,621,201	149,653	(577,217)	1,193,637	0	1,193,637	1,621,201	139,017	(572,162)	1,188,056
\$ Change over Previous Year						(10,636)			
% Change over Previous Year						-7.1%			
						5,055			
						(5,581)			
						-0.5%			
Change to the Investment Fund						Change over FY10 Budget			
FY11 Investment Fund Request						(572,162)			
FY10 Investment Fund Adopted						577,217			
FY10 Boarding						0			
Change in Investment Fund FY11 Request						5,055			
% Increase over FY10 Total Funding						0.4%			
FY10 Projection						FY11 ADP			
Anticipated Revenue						6			
Anticipated Expense						198,009			
Difference									
1,182,138									
1,065,055									
117,083									
Projection Comparison to FY10 Budget						Projection Comparison to FY11 Request			
FY10 Expenditure Projection						FY10 Expenditure Projection			
FY10 Adopted Budget						FY11 Budget Request			
Difference						1,065,055			
% Remaining.						1,188,056			
128,582						123,001			
12.1%						11.5%			

[9]
[3]
[5]
sum

[6]
diff

[10]
[6]
diff

[10]